

TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE



FISCAL NOTE

HB 417 - SB 974

March 2, 2013

SUMMARY OF BILL: Creates 31 additional assistant district attorneys general positions (ADAs). The positions shall be designated in judicial districts based on a report prepared by the District Attorneys General Conference (DAGC) which is to be delivered to the Speakers of the House and Senate.

Directs the general assembly to enact legislation during the second session of the 108th General Assembly that designates the additional positions to the appropriate judicial districts.

ESTIMATED FISCAL IMPACT:

**Increase State Expenditures – \$2,116,400/FY13-14
\$2,581,300/FY14-15 and Subsequent Years**

Assumptions:

- According to the DAGC, it is assumed that all 31 ADAs will be hired at a Level 5 salary (\$53,172). The new positions will result in increased expenditures of \$2,082,054 $\{[\$53,172 \text{ salary} + (\$53,172 \times 0.1503) \text{ benefits} + \$5,999.28 \text{ insurance}] \times 31\}$.
- According to the DAGC, each ADA will require \$2,025 for travel reimbursement, \$375 for professional services, \$375 for supplies, \$1,500 for rentals, \$400 for unclassified expenses, and \$37.50 for interagency charges. Each ADA will require recurring expenditures of \$4,712.50 $(\$2,025 + \$375 + \$375 + \$1,500 + \$400 + \$37.50)$ resulting in an increase in expenditures of \$146,088 $(\$4,712.50 \times 31)$.
- The new ADAs will incur one-time expenditures of \$4,400 for equipment resulting in total one-time increase of \$136,400 $(\$4,400 \times 31)$.
- As a result of the 31 new positions, the DAGC will require 10 new secretaries to assist these new ADAs. It is assumed that all 10 secretaries will be hired at a Level 5 salary (\$23,301). The new positions will result in increased expenditures of \$328,024 $\{[\$23,301 \text{ salary} + (\$23,301 \times 0.1503) \text{ benefits} + \$5,999.28 \text{ insurance}] \times 10\}$.
- According to the DAGC, each secretary will require \$375 for travel, \$225 for professional services, \$375 for supplies, \$1,500 for rentals, and \$37.5 for interagency charges. Each secretary will require recurring expenditures of \$2,512.50 $(\$375 + \$225 + \$375 + \$1,500 + \$37.50)$. The new secretaries will result in total recurring expenditures of \$25,125 $(\$2,512.50 \times 10)$.

- The new secretary positions will incur one-time expenditures of \$4,400 for equipment resulting in total one-time increase of \$44,000 ($\$4,400 \times 10$).
- The bill would result in one-time expenditures of \$180,400 ($\$136,400 + \$44,000$) and a total increase in recurring expenditures of \$2,581,291 ($\$2,082,054 + \$146,088 + \$328,024 + \$25,125$).
- The positions will become effective October 1, 2013, resulting in three quarters of recurring expenditures or \$1,935,968 ($\$2,581,291 \times 0.75$) in FY13-14. Total increase in expenditures in FY13-14 will be \$2,116,368 ($\$1,935,968 + \$180,400$).
- The total increase in expenditures in FY14-15 and subsequent years will be \$2,581,291.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, appearing to read "Lucian D. Geise".

Lucian D. Geise, Executive Director

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